

BOARD OF SUPERVISORS

MONTHLY STATISTICAL REPORT

December 2015



Progress Report — December 2015

Priorities

Fiscal Responsibility

Education

Public Safety

Infrastructure

Economic Development

Service Excellence

Accomplishments

Stafford's Economic Development and Tourism staff and Fredericksburg's Economic Development and Tourism staff have partnered with local businesses and artists to create a new line of merchandise. The



products, called **By George** and **Little George**, are now available for purchase at the Fredericksburg Visitor Center, the Mary Washington House Gift Shop, the Stafford Visitor Center at Gari Melchers Home and Studio and the Stafford Store at the George L. Gordon, Jr., Government Center. Featured products are shown in the photo above and include cherry wood notebooks and postcards, tote bags, cherry tree kits and mugs.



Stafford County is seeking input on the County's website so that it is more user friendly. A survey is posted on the County's homepage to ask for users' feedback. The new site is scheduled to be ready in early 2016. To take the survey, visit the County's website at www.staffordcountyva.gov and click on the Online Survey link in the Spotlight section.

For more information
www.staffordcountyva.gov



Stafford Government Employee John Kindred and his daughter, Elanor, designed and built a **skateboard locking center** for both the Porter Library and the England Run Library in Stafford. Patrons can lock their boards up in the center, pictured to the left, while they are visiting the libraries.

Stafford has received the **Distinguished Budget Presentation Award** for the FY16 Budget from the Government Finance Officers Association once again. This award is the highest form of recognition in governmental budgeting. Stafford had to satisfy nationally recognized guidelines to receive the award, including how well



the budget serves as a policy document, a financial plan, an operations guide and a communications device. This marks Stafford's 28th award! In the photo above, Kim Herman (left) and Nancy Collins from the Budget Office proudly display our award-winning FY17 Budget book.



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Investiture Ceremony

In the photo at the left, Wendy Maurer, newly-elected supervisor from the Rock Hill District, Supervisor Jack Cavalier, Griffis-Widewater District and Supervisor Bob Thomas, George Washington District, are sworn in for the next term. All Stafford officials elected in the November election were sworn in at the ceremony, held on Tuesday, December 8, 2015.

Embrey Mill Tour

Members of the Board of Supervisors attended a special tour of Embrey Mill Park and the Jeff Rouse Swim and Sport Center on November 17, 2015. The tour featured the artificial turf fields and the 50 meter X 25 yard indoor championship pool in the swim and sport center, along with the classrooms and exercise spaces. The park is scheduled to be completed in early 2016.



Pictured from left to right: Supervisor Meg Bohmke, Falmouth District; Chairman Gary Snellings, Hartwood District; Supervisor Jack Cavalier, Griffis-Widewater District; Supervisor-elect Wendy Maurer, Rock Hill District; Supervisor Laura Sellers, Garrisonville District; Supervisor Paul Milde, Aquia District; and Bob Thomas, George Washington District.

The concrete has been poured for the therapy pool. The therapy pool will have slightly warmer water and will be used for exercises classes and physical therapy.



To: Board of Supervisors

From: Cathy Vollbrecht
Director of Communications

Subject: December Monthly Statistical Report

Date: December 10, 2015

A few notes about this month's report:

- See photos of Stafford's newly sworn-in supervisors on page 3.
- View pages 6 and 7 to see how Stafford's value on customer service translates into action.
- Page 11 tells the story on proffer progress.
- To see the full picture on permitting in Stafford County, turn to page 26.

Please let me know if you have any questions.



Stafford County Government Social Media November 1 - 30, 2015



Facebook

Likes: **2,841** – 40 new likes

Monthly Total Impressions: **2,185,291**

Monthly Total Engaged: 67,724

Date	Top Posts	Impressions	Reach
11/05/15	"Heads up, due to continuing safety improvements, Truslow Road will not be accessible..."	10,367	8,159
11/03/15	"Great article about our new arson dog, Duchess."	2,037	1,402
11/04/15	"Did you know that Stafford recently completed a survey of slavery related resources..."	2,548	1,127

Impressions: The number of impressions seen of any content associated with your page.

Daily Total Engaged: The number of people who engaged with a page. Engagement includes any click or story created.



Twitter

Followers: 3,431 – **191 new followers** Retweets: **27**

Total impressions earned: **14,800**

Engagement rate: **1.2 %**

Date	Top Tweets	Impressions	Retweets
11/13/15	"Celebrate National Take a Hike Day."	1,615	2
11/10/15	"Happy 240 th Birthday to the United States Marine Corps."	1,530	10
11/10/15	"Most Stafford offices and departments will close tomorrow."	1,445	2

Tweet - A message posted via Twitter containing 140 characters or less

Retweet - When a Twitter user shares another Twitter user's tweet



Service Excellence

What Our Customers Are Saying About Us

Landfill

Citizens Terry and Grady Stout expressed their appreciation for landfill personnel in an email to Supervisor Meg Bohmke. The couple attended a hazardous waste collection day and were impressed with staff's ability to quickly move customers through the line.

Porter Library

PRCF's quick actions helped make it easier for a disabled person to utilize the Porter Library. The library received a complaint from the person's caregiver about the timing of the automatic doors. Rhonda Belyea, the branch manager for the Porter Branch of the Central Rappahannock Regional Library, put in a work order with PRCF on October 6. The doors were adjusted by October 9 and Ms. Belyea received a compliment from the caregiver, saying the library is "such a plus for my client." Ms. Belyea thanked PRCF for their partnership and how it makes the job easier for library staff.

Utilities

In an email, LaToya D. Morton of the Circuit Clerk praised the "excellent" customer service she received from Amy Sullivan of Utilities. She described Amy as "kind and well-mannered" and said she is a good worker. LaToya was very appreciative of how Amy took the time to go above and beyond to explain how the payment process works in Utilities.

The Board of Supervisors has set specific priorities for Stafford County geared toward making our community a high quality place for people to live, work and raise a family. The priorities are Education, Public Safety, Infrastructure, Economic Development and Service Excellence, all encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden.

The priority of Service Excellence is a reflection of the Board's commitment to providing the highest quality of customer service to our citizens, businesses, visitors and all other customers of Stafford County. Stafford employees pride ourselves in going above and beyond to take care of all of our customers. This section reflects examples of how our employees support Service Excellence.



Financial Report to the Community

Principles of Responsible and Accountable Government

*Maintain a balanced budget * Strive to maintain a AAA bond rating * Fully fund our pension liability including full implementation of the state's pension reform whereby employees pay approximately one-third of their pension costs * Borrow money only for capital projects and borrow under strict debt limitations * Maintain Reserves (12% undesignated fund balance; Reserve for capital projects; Rainy Day Reserve (for unforeseen circumstances); Stafford Opportunity Fund (for economic development projects) * Report to the Board on costs savings and efficiencies * Estimate revenues very conservatively * Spend less than adopted budgets * Maintain lowest per capita expenditures among peer localities * Monitor expenses and revenues weekly * Consistently use innovative practices to run government as efficiently as possible * Provide monthly financial report to the community*

Savings and Efficiencies

Stafford recently recognized Erin Brooks with the Treasurer's Office with Stafford's first-ever "Above and Beyond Coin." Erin was recognized for her exemplary work in helping to make credit cards and online sales available to citizens who want to purchase coupons and Annual Passes to use at the Regional Landfill. Erin credited employees from the Treasurer's Office, IT and the Landfill for helping to make the project a success. Helping to move the purchases online makes using the landfill more efficient for customers.

Sign of the Times

Stafford continues a streak of budget excellence by receiving the Distinguished Budget Presentation Award for the 28th year in a row from the Government Finance Officers Association.

FY2016 Adopted Budget

The Board approved the FY2016 Budget on April 21, 2015.

Key Facts

- General government spending down for fourth time in seven years
- No tax or fee changes over FY15
- Staffing levels lower than 2006 levels
- Reserves fully funded
- 31 capital projects underway
- 92% of new revenue directed to Stafford County Public Schools



In the Pipeline... Projects Coming to You

2015

Aquia Landing Bath House – Complete	Mountain View Road Improvements, Phase I
Curtis Park Pavilion Improvements - Complete	Woodstream Trail - Complete
Dog Park at Duff Park - Complete	Falmouth Intersection Improvements - Complete
Mountain View Road Improvements, Phase II – Complete	Crow's Nest Nature Preserve – Canoe Launch and Parking Lot - Complete
Stafford High School - Complete	

2016

Brooke Road Safety Improvements	Garrisonville Road/Onville Road Turn Lane Improvement
Truslow Road Improvements	Route 17 Widening
Lake Mooney Park	Brooke Point High School Addition
Centreport Parkway	Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
Embrey Mill Park Rectangular Field Complex	Right Turn Lane at Route 1 and Garrisonville Road
Jeff Rouse Swim and Sport Center	Colonial Forge High School Addition
Poplar Road Improvements, Phase I, Phase II	Celebrate Virginia Water Tank
Trailblazing Signs	Poplar Road Improvements, Phase III
Crow's Nest Nature Preserve – Crow's Nest Road Renovation	

2017

Warrenton Road Bike Trails	Ferry Road/Route 3 Intersection Improvements
Sanford Drive Waterline Improvement	Garrisonville Road Widening
Enon Road Widening	Belmont-Ferry Farm Trail, Phase 6, Chatham Bridge to Ferry Farm
Courthouse Area Water Tank	St. Clair Brooks Park Skateboard Park Expansion
Mountain View High School Addition	

Projects Under Construction in White

Projects Under Design in Yellow

State Projects in Pink



Stafford County
General Fund Revenue / Expenditure Report
FY 2016 through October 31, 2015

	Expenditures			Revenue			
	Appropriation *	Actual	%	Budget	Actual	%	
General Government:							
Board of Supervisors	\$ 627,556	\$ 216,418	34.5%	\$ -	\$ -	0.0%	Exp includes annual VACO membership; meeting broadcast svcs
Central Rapp Regional Library	4,813,859	2,406,930	50.0%	33,000	8,775	26.6%	Exp includes 1st & 2nd qtr approp to Regional Library
Commissioner of Revenue	2,546,743	791,580	31.1%	257,385	62,512	24.3%	1-month lag in receipt State Comp Bd reimbursements
Commonwealth Attorney	2,775,189	914,117	32.9%	1,261,314	258,528	20.5%	1-month lag in receipt State Comp Bd reimbursements.
Comprehensive Services Act	5,214,749	1,362,006	26.1%	2,349,988	18,984	0.8%	1-month lag in program exp; 2-month lag in State reimbursement; FY15 Accrual not rec'd until Sept.
Cooperative Extension	166,682	24,313	14.6%	-	-	0.0%	
Corrections	7,779,290	4,191,601	53.9%	483,510	228,549	47.3%	Exp includes 1st & 2nd qtr approp to Regional Jail/Juv Ctr plus debt svc; Rev includes qtrly PILOT, VJCCA and Jail admission fees
County Administration	1,070,607	365,328	34.1%	-	-	0.0%	
County Attorney	1,321,325	241,123	18.2%	-	-	0.0%	
Courts	1,805,423	498,419	27.6%	1,516,455	313,340	20.7%	1-month lag in receipt State Comp Bd reimbursements
Econ Devel & Legislative Affairs	845,678	239,244	28.3%	-	-	0.0%	
Finance and Budget	1,500,020	498,956	33.3%	-	-	0.0%	
Fire and Rescue	15,020,648	5,217,428	34.7%	2,740,000	716,269	26.1%	2-month lag in receipt of ambulance transport fees, other rev is inspection/permit fees
Human Resources	392,041	118,964	30.3%	-	-	0.0%	
Information Technology	2,154,776	851,374	39.5%	26,500	9,860	37.2%	Exp includes annual maint and security contracts; Rev is GIS maps and digital plat fees
Non-Departmental	2,114,655	1,041,073	49.2%	-	-	0.0%	Exp includes annual insurance premiums - VaCORP/VFIS
Parks, Recreation & Comm Facilities	11,613,321	4,039,125	34.8%	2,027,995	818,325	40.4%	Rev includes seasonal program fees
Partner Agencies	1,639,497	970,078	59.2%	35,000	17,025	48.6%	Exp is 1st & 2nd qtr appropriation to Community Agencies, Small Agencies paid 100%; Rev is well/septic permits
Planning and Zoning	2,211,360	730,284	33.0%	1,707,500	598,961	35.1%	Rev is Application activity
Public Works	4,543,022	1,562,547	34.4%	2,663,228	1,000,809	37.6%	Rev is Permit & fee activity
Registrar and Electoral Board	457,855	126,260	27.6%	49,240	3,500	7.1%	
Sheriff	24,765,306	8,404,554	33.9%	7,222,537	1,489,100	20.6%	
Social Services	6,432,185	1,945,459	30.2%	5,079,365	1,279,978	25.2%	
Treasurer	1,815,724	545,726	30.1%	656,664	228,781	34.8%	
Total General Government	103,627,511	37,302,907	36.0%	28,109,681	7,053,296	25.1%	

* Appropriation amount includes a 5% reduction to approved budget, encumbrances and commitments carried forward from FY15, additional appropriations approved by the Board of Supervisors, and miscellaneous grants.



Stafford County
General Fund Revenue / Expenditure Report
FY 2016 through October 31, 2015

	Expenditures			Revenue			
	Appropriation *	Actual	%	Budget	Actual	%	
Capital Outlay	\$ 5,173,293	\$ 67,573	1.3%	\$ 190,000	\$ 44,932	23.6%	Actual revenues to date are from Tech Fees
Debt Service	12,488,770	5,546,209	44.4%	-	-	0.0%	Principal & interest 2013 GO Bond & VSPA Bonds
Transfer to Other Funds	2,048,679	1,454,664	71.0%	500,000	-	0.0%	
Total County	123,338,253	44,371,353	36.0%	28,799,681	7,098,228	24.6%	
Local School Funding:							
Operations	106,901,437	19,698,621	18.4%				VSPA Bonds principal and interest
Debt Service	30,463,428	23,866,277	78.3%				
Construction	-	-	0.0%				
Total Local School Funding	137,364,865	43,564,898	31.7%				
Total	260,703,118	87,936,251	33.7%	28,799,681	7,098,228	24.6%	
General Revenue:							
Real Estate Taxes				153,829,536	1,253,572	0.8%	Taxes due Dec & June
Personal Property Taxes				32,262,000	1,024,128	3.2%	Taxes due Dec & June
Penalties and Interest				2,267,000	335,402	14.8%	Assessed when delinquency is paid
Sales Tax				12,150,000	2,061,899	17.0%	2-month lag in receipt of State funds
Consumer Utility Tax				7,779,000	1,507,805	19.4%	2-month lag in receipt of State funds for communications taxes, also includes consumer electric/gas and PEG fees
Motor Vehicle Licenses				2,345,000	124,556	5.3%	vehicle license fees due with June pers prop taxes
Bank Stock Taxes				300,000	-	0.0%	revenue received May/June based on previous year local deposits held
Recordation and Property Transfers				2,841,000	879,597	31.0%	1-month lag in reporting from Clerk of Court
Meals Taxes				6,884,000	1,884,675	27.4%	lag due to accrual of meals tax revenue
Other Local Taxes				34,300	20,802	60.6%	short-term rental taxes due quarterly
Use of Money and Property				125,400	64,111	51.1%	1-month lag in receipt; also includes disbursement of interest on developer securities
Other Local Revenue				2,241,789	1,041,615	46.5%	receipts for misc on-demand items
Intergovt Non-Categorical				12,919,300	2,990,955	23.2%	receipts due in August, Nov, and June
Total General Revenues				235,978,325	13,189,117	5.6%	
\$ 260,703,118 \$ 87,936,251 33.7%				\$ 264,778,006	\$ 20,287,345	7.7%	percent of revenue excluding use of Fund Balance
Total General Fund				3,477,380			Fund Balance used for encumbrance / commitment rollovers
				<u>\$ 268,255,386</u>			

* Appropriation amount includes a 5% reduction to approved budget, encumbrances and commitments carried forward from FY15, additional appropriations approved by the Board of Supervisors, and miscellaneous grants.



Proffers
Executive Report
FY 2016
2nd Quarter, through Dec. 1, 2015

Project	Schools	Roads	Parks	Libraries	General Gov.	Fire & Rescue	Gov. Center	Landfill	Total Available
Augustine No. Section 5A									0
Sidewalk property along Onville Rd		2,868.48							2,868.48
Brentsmill				5,731.56	2,017.19		4,737.93	533.21	13,019.89
Butler Estates - Blake Way		18,280.00		2,035.00		1,072.00			21,387.00
Celebrate Va No Retirement		511,083.22	67,962.93	77,744.62		26,083.43			682,874.20
Embrey Mill	125,965.00					12,300.00			138,265.00
Southgate-Clear Spring Ln	22,500.00	9,000.00							31,500.00
Southgate-Cool Brook Ln	15,918.32	9,516.10	6,525.52	2,987.50		350,331.20			385,278.64
Southgate-Queensland Dr	81.72	6,508.85	1,097.14	502.83		331.44			8,521.98
Southgate-Bayside Dr	77,000.00	7,000.00							84,000.00
Southgate Section 1C-Final Plat		130,000.00							130,000.00
Stafford Civil War Park Section 8B			50,000.00						50,000.00
Stafford Nursing Home						36,733.74			36,733.74
Walgreens Cool Springs		253,518.07							253,518.07
West Hampton Village		27,001.88	1,094.42	9,898.64		2,304.08			40,299.02
Total active Projects	241,465.04	974,776.60	126,680.01	98,900.15	2,017.19	429,155.89	4,737.93	533.21	1,878,266.02



In the chart below, “Inputs” represent the interactions Economic Development staff have with citizens and businesses. “Outputs” reflect statistics regarding Stafford County that are reported by external agencies.

INPUTS

2015 Economic Development Activity Report					
	Site Visits	Walk-ins	E-Newsletter Outreach	Website Views	Social media interactions
1st Qtr	54	248	5,098	13,258	145,502
2nd Qtr	56	279	8,419	16,954	114,643
3rd Qtr	48	253	12,252	13,557	106,087

OUTPUTS

Quarterly Census of Establishments / Employment / Wages for Stafford County

Year Period		Average Establishments			Average Employment			
			Delta	% Growth			Delta	% Growth
2009 4th Qtr	2,259				35,064			
2013 4th Qtr	2,327	1 year	67	2.88%	39,753	1 year	308	0.77%
2014 4th Qtr	2,394	5 year	135	5.64%	40,061	5 year	4,997	12.47%

		Average Weekly Wage			
Year	Period			Delta	% Growth
2009 4 th Qtr		\$882			
2013 4 th Qtr		\$886	1 Year	34	3.84%
2014 4 th Qtr		\$920	5 Year	38	4.13%

Monthly Unemployment	
Period	Unemployment Rate (%)*
Sep-10	6.1
Sep-14	5.1
Sep-15	4.1

Commercial Vacancy Rates - 2Q15			
	3Q15 **	1 yr trend	5 yr trend
Office	17.60%	↑	↑
Industrial	12.20%	→	→
Retail	5.00%	↓	↓

Source: VEC/Labor Market Statistics, Covered Employment and Wages Program (lags 2 Qrts behind)

*Source: LAUS Unit and Bureau of Labor Statistics

** Source: CoStar

*** VEC is updating its system. The new numbers will be reported in January's report.

NOTE: Updated April, June, October and January with calendar year investment and square footage data included in every January report.



On September 1, 2015, the Board of Supervisors adopted the 2015 Economic Development Strategic Plan update. This Plan replaced the 2006 Economic Development Strategic Plan and the Economic Development 10-Point Plan. This monthly report is based upon the goals and recommendations of the 2015 Plan.

Goal 1: Continue to expand business growth and employment becoming a more progressive center of employment within the greater Washington DC Metropolitan Area.

- Nothing to report.

Goal 2: Accelerate infrastructure upgrades serving critical commercial and industrial sites.

- Three new shovel-ready sites were entered into the Virginia Economic Development Partnership's Virginia Scan system.

Goal 3: Continue to seek new and upscale retail and restaurants within the County both to attract new development and to enhance the quality of life of County residents.

- Freddy's Frozen Custard and Steakburgers opened in the Southern Gateway Redevelopment Area. This is Freddy's second location in Virginia.
- Chipotle opened in the Southern Gateway Redevelopment Area. This is Chipotle's second location in Stafford County.

Goal 4: Continue to build and support technology and entrepreneurship growth and fully support the STRC Initiative to retain and grow high-tech jobs and businesses.

- The Stafford Technology and Research Center Board of Directors continued their deliberations on establishing an incubator/co-working space during a half-day focus session at the Richmond Bio-Technology Center last month.
- The Economic Development Authority was one of the sponsors of the Start-Up Weekend event in Fredericksburg.

Goal 5: Continue Redevelopment Area programs focusing on creating a sense of place.

Courthouse Redevelopment Area – Discussions continued between the County and VDOT on the several major road improvement projects underway within the area.

- The Planning Commission began consideration of the Board's request to rezone the Counting House property in the Falmouth Redevelopment Area from R-1 to B-2. They will continue their discussion in January.



Goal 6: Leverage and grow the medical/allied health care base.

- Lifecare expansion announced.
- Provided support to Cardinal Institute for Health Careers.

Goal 7: Focus the County's objectives and continue to be more proactive in building an enviable community.

- Participated in Germanna Community College's Presidents Leadership Academy.
- Proffered a talk on the importance of mentoring at the Foundry.

Goal 8: Promote economic development and business expansion while living the Comprehensive Plan's vision of preserving rural land outside of the growth area.

- Nothing to report.

Goal 9: Consider available and appropriate riverfront areas in the County for compatible commercial development.

- Discussions on the Strategic Plan's Priority Focus Areas continued. Planning Commission consideration being scheduled.

Goal 10: Continue progress improving the overall development review and permitting processes, keeping taxes low, in an effort to further our "business friendly community" goals.

- Nothing to report.



Capital Projects Update

PROJECT	Mountain View Road Safety Improvements Phase I
Description	Safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Drive. (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$7,550,000
Projected Completion Date	December 2015
Recent Activity	Final pavement, seeding, and grading have been completed. Road striping to be completed soon. A final inspection with VDOT is scheduled the week of December 13.



PROJECT	Brooke Road Safety Improvements
Description	Safety Improvements on Brooke Road Between Eskimo Hill Road and Stagecoach Road (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$6,500,000
Projected Completion Date	November 2017
Recent Activities	Easements and right-of-way have been acquired. Dominion Virginia Power has begun relocation efforts. A draft memorandum of understanding for the relocation of the fiber optic line was delivered to both Stafford County Public Schools and Stafford Hospital.



Capital Projects Update

PROJECT	Poplar Road Safety Improvements Phase I and Phase II
Description	Safety improvements on Poplar Road between Route 17 and Kellogg Mill Road. (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$5,836,000
Projected Completion Date	December 2015 /Prior date was October 2016 – Finishing ahead of schedule
Recent Activity	Final pavement has been completed. Road striping to be completed this week. All shoulders, ditches, driveways and other seeding and grading have been completed. A final inspection with VDOT personnel is anticipated in mid-December.



PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design Phase III
Description	Safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$1,500,000
Projected Completion Date	October 2016
Recent Activity	Property acquisition efforts have commenced (10 parcels). Six property owners have signed agreements. Four new plats were prepared for properties that have recently had boundary line adjustments and negotiations are still underway. Final estimates have been requested from utility companies in preparation for utility relocation.



Capital Projects Update

PROJECT	Mountain View Road Safety Improvements Phase II-Extension
Description	Safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Drive.
Budget Amount	\$2,650,000
Projected Completion Date	December 2015
Recent Activity	The contractor has completed all contract work. The road is open to all traffic. A final VDOT inspection was completed and VDOT requested the relocation of a utility pole. Comcast and NOVEC are coordinating to move the pole.



PROJECT	Wayfinding Signs System Phase II
Description	Working with Economic Development staff to place trailblazer signs throughout the County. (A 2008 Bond Referendum Project)
Budget Amount	\$296,000 for engineering; \$160,000 for fabrication and installation
Projected Completion Date	April 2016
Recent Activity	The contractor is placing sign foundations in the southern end of the County and is working northwards. Roughly 20 sign foundations have been completed and additional foundations have been started. The sign fabrication is ongoing and the contractor expects to continue field work in January.



Capital Projects Update

PROJECT	Garrisonville Road Widening
Description	Design and construction of project under the Public Private Transportation Act. The Garrisonville Road improvements are between Onville Road and Eustace Road. (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$13,765,478
Projected Completion Date	June 2017
Recent Activity	Right-of-way acquisition is underway. Seventeen properties are currently in negotiations. Utility relocations are scheduled to begin January 4 and construction is anticipated to begin in August 2016.
PROJECT	Truslow Road Reconstruction
Description	Design and construction of project under the Public Private Transportation Act. The Truslow Road improvements are between Plantation Drive and Berea Church Road. (A 2008 Transportation Bond Referendum Project)
Budget Amount	\$7,383,000
Projected Completion Date	June 2016 /Prior date of January 2016 – delay due to utility relocation delays
Recent Activity	The new alignment is now open to traffic and the cul-de-sac paving work is being finalized. The widening of Truslow Road at England Run North is ongoing and is expected to be completed soon. Utility relocation work has mostly been completed with only a few items pending. Most of the driveway entrances have been completed.



Capital Projects Update

PROJECT	Embrey Mill Park & Jeff Rouse Swim and Sport Center
Description	Embrey Mill Park will be home to a multi-field, rectangular athletic field complex, which is funded by the 2009 Park Bond Referendum, as well as the Jeff Rouse Swim and Sport Center, a new indoor recreation facility. This 76,000 SF indoor recreation facility will have 3 pools, one of which is 50 meters x 25 yards, that will accommodate high level championship swim meets, space for fitness equipment, aerobics, spinning, 2 basketball courts, and classrooms.
Project Budget Amount	\$26,100,000
Current Projected Completion Date of Project	March 2016
Recent Activity	Construction of the Jeff Rouse Swim and Sport Center continues. Interior HVAC equipment, duct, and sprinkler piping installation continues. Interior masonry, wall framing, drywall, and painting is underway. Site concrete curb and sidewalks are nearly complete. Paving is nearly complete. Topsoil has been spread on about half of the site with temporary seeding. Just a few trees remain to be planted. Concrete is complete on the large pool. The gutter is being installed. The warm-up pool is being excavated with concrete complete by the end of December. Construction of the four synthetic turf fields, two grass athletic fields, athletic field lights, restroom and concession buildings, and parking is substantially complete. The punch list items are being completed.



Turf field



Jeff Rouse Swim and Sport Center



Capital Projects Update

PROJECT	Belmont-Ferry Farm Trail Phase 4
Description	Trail from Pratt Park to Route 3 at the Chatham Bridge
Project Budget Amount	Estimated to be \$1,014,000
Completion Date of Design Phase	June 2016
Current Projected Completion Date of Project	December 2016
Recent Activity	Construction has begun on the Belmont street crossing project, which is expected to be complete by the end of the year. The National Park Service is working on the agreement for the trail across their property. VDOT has identified and corrected the problem with Stafford's request for Right-of-way acquisition. Authorization is expected shortly. Final trail construction plans have been submitted to VDOT for review.



Capital Projects Update

PROJECT	Celebrate Virginia Water Tank
Description	Construction of a one million gallon elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power.
Project Budget Amount	\$2.5M
Current Projected Completion Date of Project	September 2016
Recent Activity	The contractor has provided submittals for the foundation. Clearing of the site has begun. Site work began on December 1. Work on the foundation is scheduled to begin December 14.
PROJECT	Route 1 North Sewer Line
Description	Approximately 4,400 feet of 18-inch gravity sewer along and parallel to Route 1 will replace deteriorated gravity sewer and provide additional capacity to move wastewater from the northern part of the county toward the Aquia Creek PS at Route 1 and Telegraph Road.
Project Budget Amount	\$4.15M
Completion Date of Design Phase	Fall 2014
Current Projected Completion Date of Project	December 2016
Recent Activity	The design is complete and plans have been approved through the Department of Planning and Zoning. An agreement has been reached with the final property owner for acquisition. Staff is putting together the technical specifications. We plan to bid this project this winter for a spring construction start.



Capital Projects Update

PROJECT	Sanford to Olde Forge Water Line (342 Phase II)
Description	Construction of approximately 16,000 linear feet of 30-inch diameter waterline from the intersection of Greenbank Road and Sanford Drive to the Olde Forge neighborhood.
Project Budget Amount	\$4.6 M
Current Projected Completion Date of Project	September 2016
Recent Activity	Pipe installation has begun on Sanford Drive. Staff is working with Cox Cable to move the line and meanwhile installation activities have shifted near Riverside Center. Staff has also provided geotechnical information to VDOT and received approval for bore under I-95 and Celebrate Va Pkwy.



Boring under Celebrate Va Parkway



Capital Projects Update

PROJECT	Austin Run Sanitary Sewer & Pump Station Replacement
Description	The existing pump station is near capacity and has experienced several overflows over the past five years. The equipment in the pump station is antiquated and in disrepair. The pump station is scheduled to be replaced with a state-of-the-art screw pump system with all the appropriate piping to position the pump station adjacent to Aqua Wastewater Treatment Facility. The close proximity of the pump station to the wastewater facility will save the County a considerable amount of energy and money.
Project Budget Amount	\$5.2M
Current Projected Completion Date of Project	March 2016 /Prior date September 2015 - Delay is due to the obstructions encountered during bore under Route 1.
Recent Activity	Staff continues to work with the contractor on issues regarding the bore under Route 1. Additional investigations will be conducted by the contractor to identify the obstruction encountered during the bore. The pump station controls have been tested. There are a few punch list items, but it is ready to be put on line once the sewer line is completed.



Pump Station

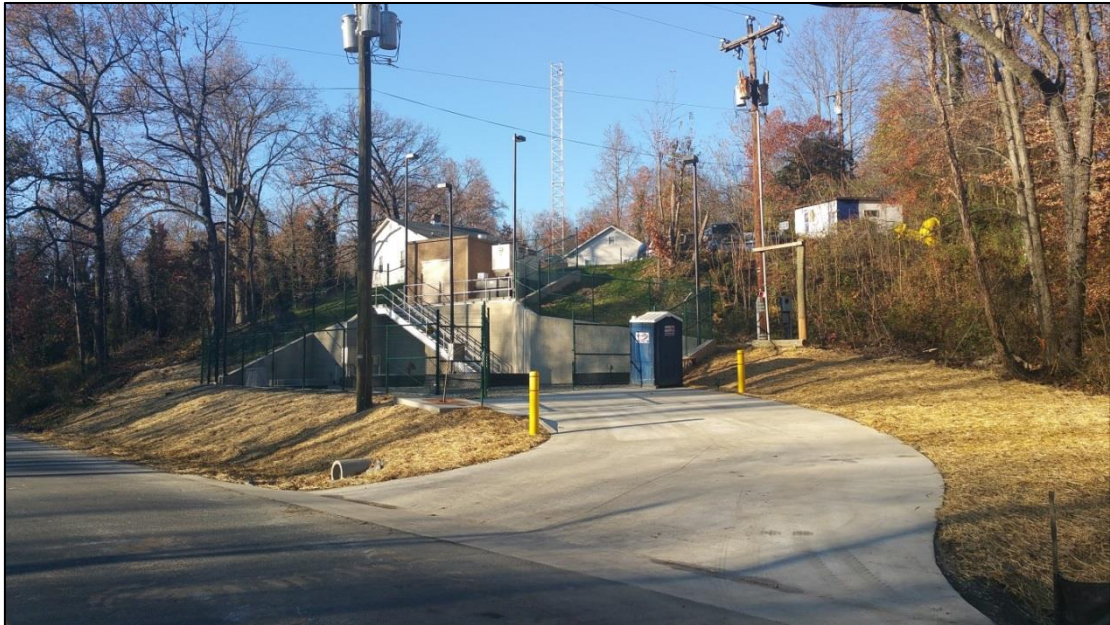


Generator



Capital Projects Update

PROJECT	Old Route 3 Sewage Pump Station
Description	Project removes the existing pump station and builds a new pump station adjacent.
Project Budget Amount	\$1.173M
Current Projected Completion Date of Project	November 2015
Recent Activity	The project is complete. The County now enters a one-year warranty period.



Old Route 3 Sewer Pump Station



Pump and Haul Report

Stafford County has a policy of providing pump and haul services for sewer service to existing residences when there are no feasible alternatives for repair or replacement of failed on-site sewage disposal systems and it is not cost-effective to extend public sewer. This allows the County to address potential public health problems caused by malfunctioning on-site disposal systems. This monthly report tracks the numbers of both subsidized and non-subsidized customers.

Pump and Haul Customers		
	October 2015	November 2015
Subsidized	23 (3 temporary)	23 (3 temporary)
Non-subsidized	22	22



PERMIT ACTIVITY REPORT

November 2015

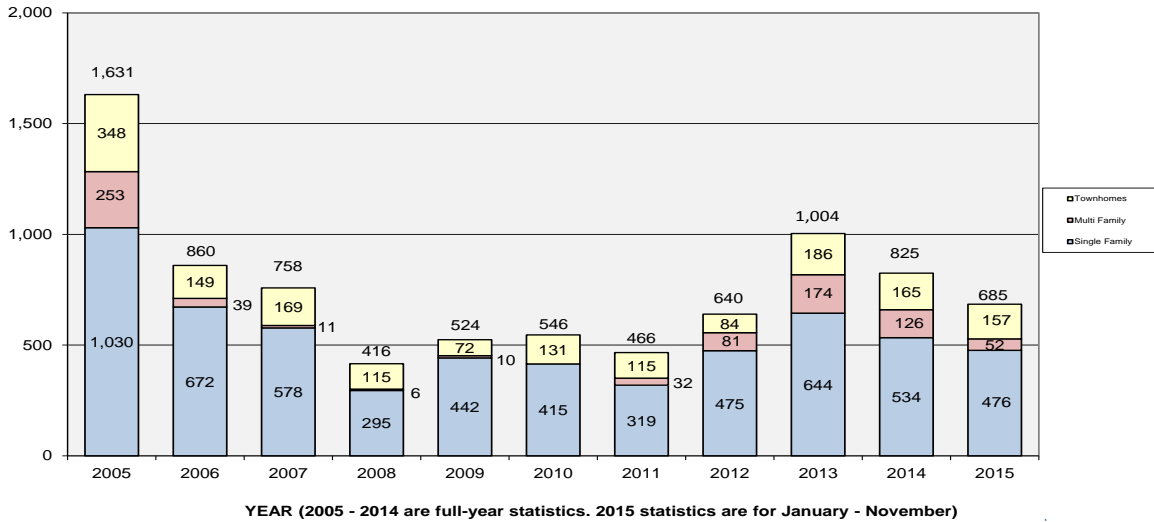
Month

Year-to-Date

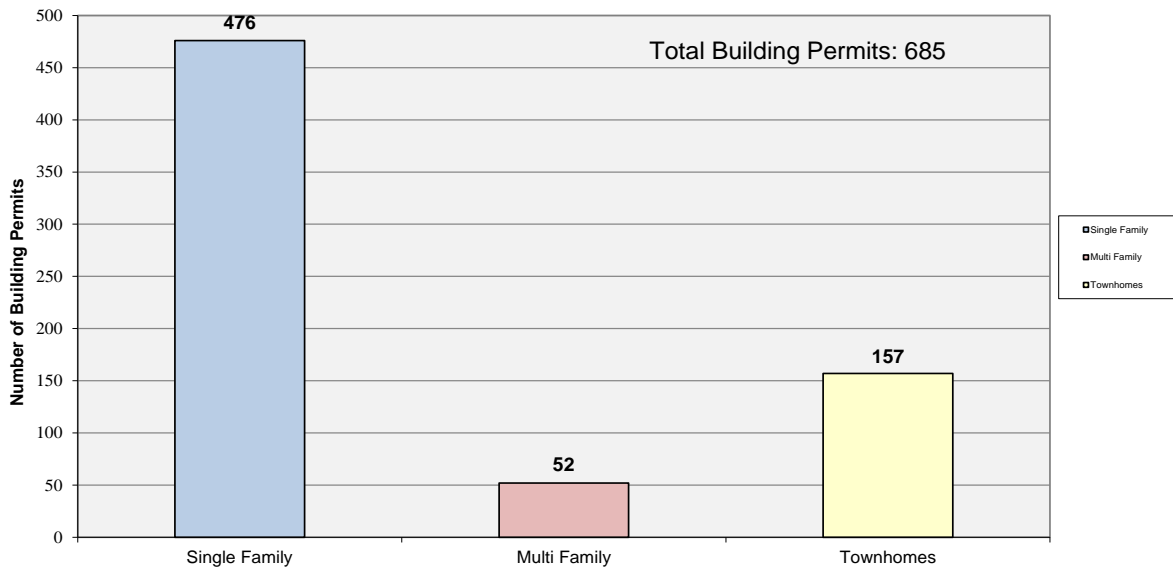
PERMIT ACTIVITY			Percent	YTD	Previous YTD	Percent
	November 2015	November 2014	Change	1/1/15-11/30/15	1/1/14-11/30/14	Change
PERMITS ISSUED	336	292	15	4,212	3,718	13
CONSTRUCTION VALUE	\$17,548,408	\$25,396,666	(31)	\$235,529,408	\$265,007,198	(11)
FEES	\$151,824	\$169,571	(10)	\$1,963,344	\$1,805,710	9
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS	44	34	29	476	492	(3)
TOWNHOUSE/DUPLEX DWELLINGS	2	14	(86)	157	156	1
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	6	11	(45)	52	126	(59)
TOTAL HOUSING UNITS	52	59	(12)	685	774	(11)
CONSTRUCTION VALUE	\$12,764,789	\$12,952,529	(1)	\$155,386,325	\$183,429,292	(15)
COMMERCIAL						
COMMERCIAL	0	2	(100)	11	14	(21)
CONSTRUCTION VALUE	\$0	\$9,700,000	(100)	\$12,010,207	\$33,634,750	(64)
ADDITIONS/ALTERATIONS						
RESIDENTIAL	191	178	7	2,297	2,179	5
COMMERCIAL	93	53	75	1,219	754	62
CONSTRUCTION VALUE	\$4,783,619	\$2,744,137	74	\$68,132,876	\$44,628,566	53
CERTIFICATES OF OCCUPANCY						
SINGLE-FAMILY DWELLINGS	37	39	(5)	456	447	2
TOWNHOUSE/DUPLEX DWELLINGS	11	0	100	158	123	28
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	15	(100)	47	132	(64)
NEW COMMERCIAL	0	0	0	8	15	(47)
COMMERCIAL CHANGE	4	6	(33)	134	151	(11)



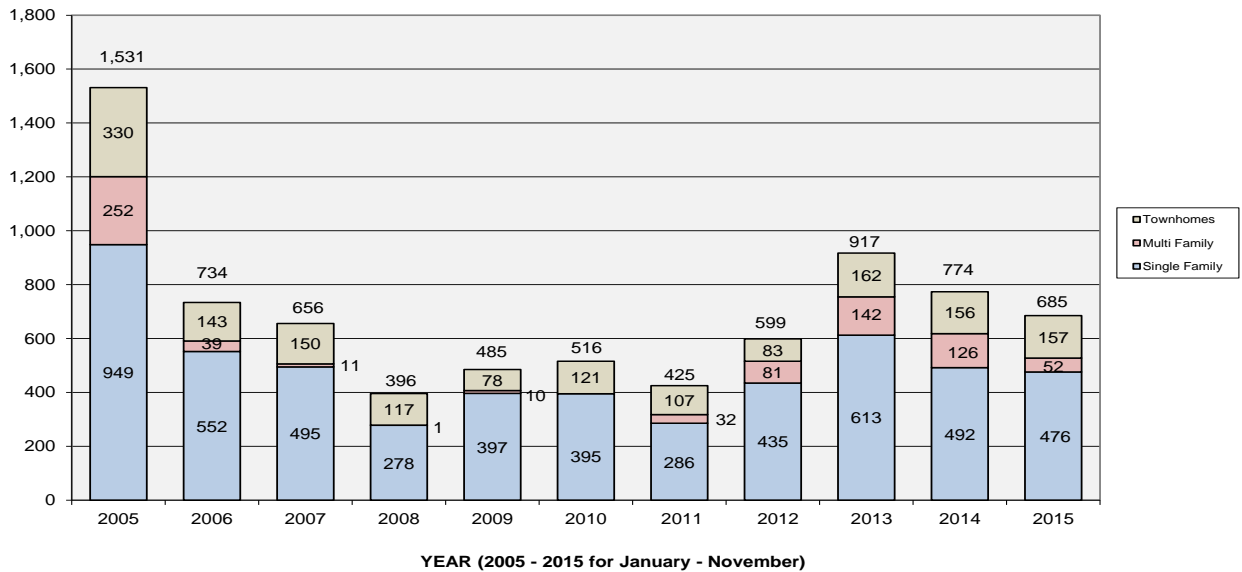
HISTORY OF BUILDING PERMITS ISSUED 2005 - 2015 Full-Year Statistics



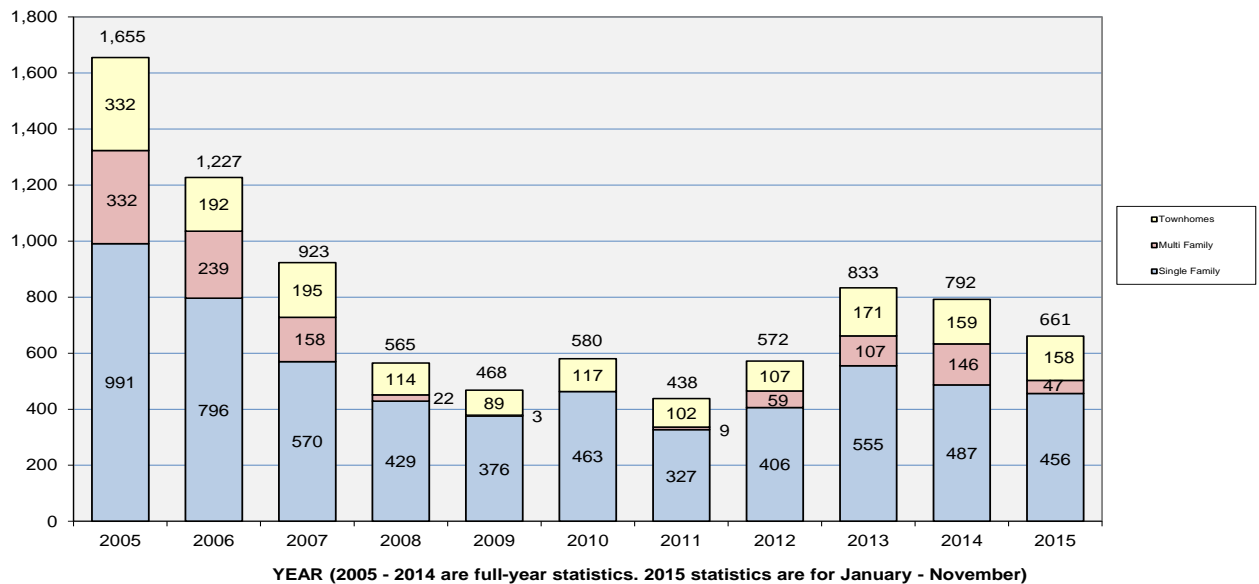
BUILDING PERMITS ISSUED THROUGH November 2015



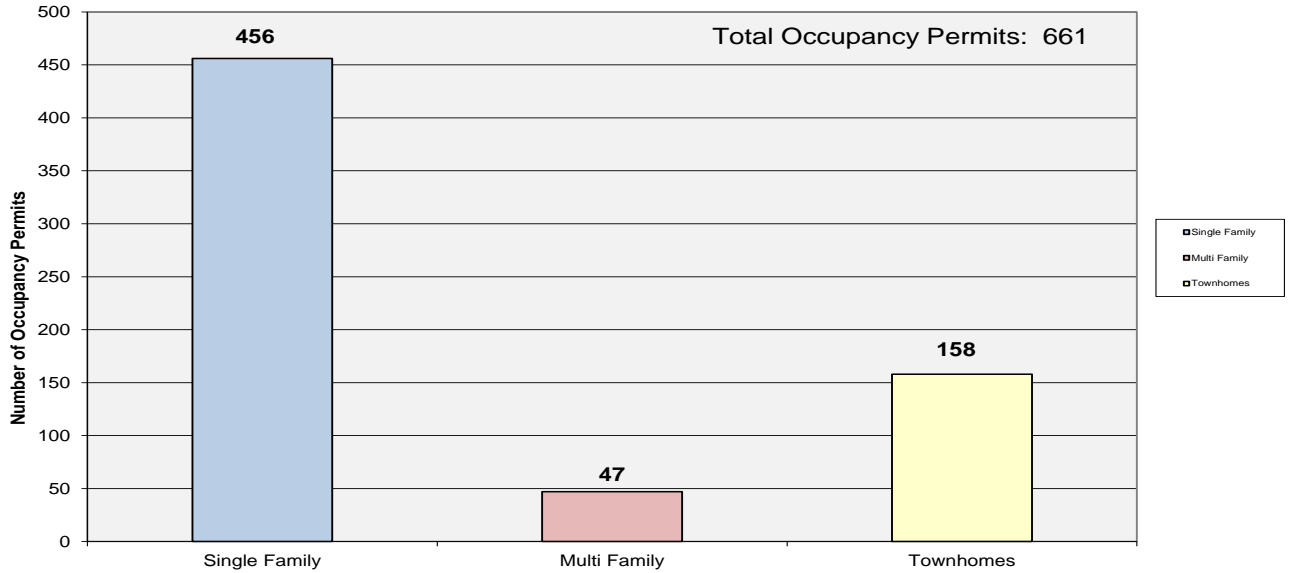
HISTORY OF BUILDING PERMITS ISSUED 2005 - 2015 January - November Each Year



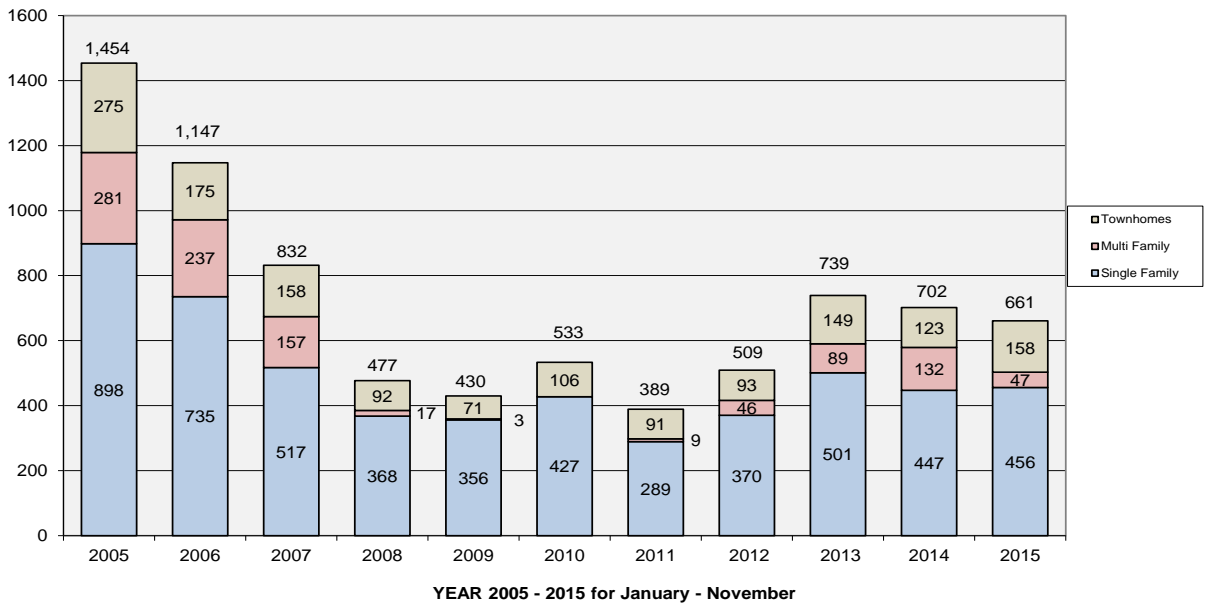
HISTORY OF OCCUPANCY PERMITS ISSUED 2005 - 2015 Full-Year Statistics



OCCUPANCY PERMITS ISSUED THROUGH November 2015



HISTORY OF OCCUPANCY PERMITS ISSUED 2005 - 2015 January - November Each Year



Planning and Zoning Update

PLANNING AND ZONING SUBMITTALS AND APPROVALS NOVEMBER 2015

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
FRANKLIN, ROBBIE	Minor plat creating 2 single family residential lots zoned A-2 on 4.0725 acres	11/30	Rock Hill
GRAND GARDEN ESTATES	Technical change eliminating one lot and remove one of the two cul-de-sacs zoned A-1 on 34.35 acres	11/24	Hartwood
SOUTHGATE SEC 1C	Dedication plat for storm drainage zoned R-1 on 0.24 acres	11/19	Falmouth
STAFFORD AIRPORT BUS CTR SS & W/L	Dedication & vacation plat for sanitary sewer and waterline easements zoned M-1 on 172.28 acres	11/17	Hartwood
STAFFORD IND PK PCL 9	Final plat creating 2 industrial lots zoned M-1 on 46.2558 ac	11/17	George Washington
ESHBACH CONSOLIDATION	Consolidation of two single family residential lots zoned A-1 on 49.4588 acres	11/13	Falmouth
STAFFORD LANDING REV	Revised construction plan creating 77 single family residential lots zoned R-1 cluster on 31.94 acres	11/12	Falmouth
HUNTZINGER FAMILY SUBDIVISION	Boundary line adjustment correction to original boundary line adjustment zoned A-1 on 34.256 acres	11/10	Aquia
LEELAND STATION SEC 6A & 6B	Construction Plan creating 52 single family residential lots zoned PD-1 on 17.257 acres	11/9	Falmouth
COURTHOUSE MANOR	Construction plan creating 75 cluster single family residential lots zoned R-1 on 33.445 acres	11/9	Aquia
RESERVE AT HARTWOOD	Construction plan creating 17 cluster single family residential lots zoned A-1 on 60.9969 acres	11/9	Hartwood
EMBREY MILL SECTION 4	Construction plan creating 218 single family detached and attached units zoned PD-2 on 68.4089 acres	11/6	Aquia
LOT 4 WIRMAN SUBDIVISION	Minor plat creating 2 single family residential lots zoned A-1 on 9.92 Acres	11/6	Rock Hill
LIBERTY KNOLLS WEST	Construction plan creating 51 single family residential lots zoned R-2 with proffers & 2 waivers (block length/access connection) on 30.24 acres	11/6	Garrisonville
QUANTICO CORP CTR POP BLDG II	Final plat creating 1 lot for construction of a communication building zoned M-1 on 11.44 acres	11/4	Griffis-Widewater
POPLAR MANOR EST	Final plat and construction plan creating 35 single family residential cluster lots zoned A-1 on 136.5637 acres	11/2	Hartwood
SZMANSKI BLA	Boundary Line Adjustment for 2 single family residential lots zoned A-1 on 6.29 acres	11/2	Aquia



Planning and Zoning Update

SUBDIVISION PLANS (cont.)			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals			
BENSEN'S MILL ESTATES AKA ROCKY RUN VILLAGE	Technical change to include the rezoning of Rocky Run Village, reconfigure lots, add common area, provide grass swale and bio-retention facilities for 58 single family residential lots zoned R-1 on 210 acres	11/30	Hartwood
ALBION BLA	Boundary line adjustment of 4 single family residential lots zoned A-1 on 392.93 acres	11/20	George Washington
SHELTON KNOLLS	Construction plan creating 94 single family residential lots with proffers and cup zoned R-1 on 7.74 acres	11/19	Rock Hill
ANDERSON CONSOL	Consolidation of 3 single family residential lots zoned A-1 on 1.2618 acres	11/10	Hartwood
STAFFORD AIRPORT BUS CTR	Minor plat creating one nonresidential lot zoned M-1 on 14.0015 acres	11/5	Hartwood
EMBREY MILL SEC 2 LOTS 220 & 221	Boundary line adjustment for 2 single family residential lots zoned PD-2 on 0298 acres	11/5	Garrisonville
BLUFFS AT CRANES CORNER	Construction plan creating 21 single family residential cluster lots zoned A-1 on 88.2933 acres	11/3	Falmouth
SOUTH GATEWAY DRIVE	Boundary line adjustment for 2 commercial lots zoned B-2 on 232.5686 acres	11/2	George Washington
LEELAND STATION SEC 6A, 6B & 6D	Preliminary Plan for 109 single family detached lots zoned PD-1 on 37.35 acres	11/2	Falmouth
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
SERVE INC. - BLDG ADD	Minor Site Plan for a 1,500 sq. ft. addition zoned B-2 on 0.594 acres	Submitted 11/23	Aquia
NORTH STAFFORD OFFICE COMPLEX - SHEETZ	Minor Revision to the Major Site Plan constructing a convenience store with vehicle fuel sales zoned B-2 on 2.30 acres	Submitted 11/23	Rock Hill
STAFFORD AIRPORT BUS CTR - 95 POTOMAC CREEK STORAGE	Major site plan for construction of 115,064 sq. ft. storage facility & Infrastructure Plan revision for a sanitary sewer extension zoned M-1 on 172.28 acres	Submitted 11/9 & 17	Hartwood
TRUSLOW ROAD NEIGHBORHOOD SANITARY SEWER PROJECT	Infrastructure Plan to extend sewer to lots with failed/aging drainfields zoned R-1 on 2.538 acres	Submitted 11/9	Garrisonville
MARY WASHINGTON TIMBER OPERATION	Minor grading of timber zoned M-1 on 226.9 acres	Approved 11/6	Hartwood



Planning and Zoning Update

OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals			
VEPCO TL 2157 Project JPA	Wetlands permit temporarily impacting wetlands & streams for existing overhead powerlines zoned A-1, A-2, M-1, & R-1 on 123.77 acres	11/30	George Washington
SASSCER HYDRILLA REMOVAL	Wetlands permit removing hydrilla zoned A-2 on 0.74 ac	11/30	Aquia
BOWLING PROPERTY	Perennial flow determination zoned A-1 on 73.34 acres	11/23	Aquia
CLASSIC PROPERTIES	Waiver to site a portion of the primary and reserve drainfields within the Chesapeake Bay Resource Protection Area zoned A-2 on 266 acres	Submitted & Approved 11/20	Rock Hill
OAKS OF STAFFORD SEWAGE PUMP STAT	Wetlands permit associated with a proposed sewage pump station improvement project with unavoidable wetland impacts of 0.05 acre and R4 stream impacts of 41 linear feet zoned R-2	Submitted 11/20 Approved 11/30	Aquia
MCWHIRT LOOP-STARBUCKS	Alternative Compliance Landscaping & Buffering zoned B-2 on 2.85 acres	11/3	Hartwood
HIDDEN LAKE SEC 2	Waiver of Subdivision Ordinance Sections 22-143, Shape & Elongations, 22-146, Side Lot Line zoned A-1 on 9.36 acres	11/2	Rock Hill
ZONING			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted		40 n/a	Various
Cited		25 n/a	Various
Other		23 n/a	Various
Zoning Permits			
Commercial New		1 n/a	Various
Commercial Change		30 n/a	Various
Residential New		88 n/a	Various
Residential Change		89 n/a	Various
Signs		6 n/a	Various
Daycare		0 n/a	Various
Home Occupancy Home Business		16 n/a	Various
Temporary Structure		4 n/a	Various
Demo		1 n/a	Various
Retaining Walls		1 n/a	Various
Zoning Verifications		8	Various



Planning and Zoning Update

ZONING (cont.)			
Zoning BZA		ACTION	ELECTION DISTRICT
MORRIS	Special Exception for home business hair salon zoned R-1	Approved 11/24	Griffis-Widewater
ELKINS	Special Exception for a dog gym zoned R-1	Withdrawn 11/23	George Washington
FIRE ARMS SALES AND REPAIR	Special Exception to allow firearm and firearm accessory sale and repair zoned R-1 on 17.4 acres	Submitted 11/5	Rock Hill
BUKSH	Appeal of Notice of violation converting a single family dwelling into a duplex	Denied 11/24	Falmouth
LOT GRADING PLANS			
Colonial Forge, Sec 2B	1 single family residential lot	11/2	Hartwood
Leeland Station, Sec. 7B	4 single family residential lots	11/2, 12 & 19	Falmouth
Celebrate Virginia North, Sec. 4B	2 single family residential lots	11/2	Hartwood
River Gate	1 single family residential lot	11/3	Hartwood
Williams Estates	2 single family residential lots	11/3	Hartwood
TM 54C-1-11B	1 single family residential lot	11/3	George Washington
Celebrate Virginia North, Sec. 3A1	1 single family residential lot	11/3	Hartwood
Embrey Mill, Sec. 1	1 single family residential lot	11/3	Garrisonville
Estates at Rocky Pen	1 single family residential lot	11/3	Hartwood
Hills of Aquia, Sec. 6	3 single family residential lots	11/4 & 9	Aquia
Bells Valley, Sec. 1	1 single family residential lot	11/9	Aquia
Liberty Knolls	1 single family residential lot	11/9	Garrisonville
Embrey Mill, Sec. 2	6 single family residential lots	11/12, 16, 18, & 23	Garrisonville
Shelton Woods, Sec. 1	3 single family residential lots	11/12	Rock Hill
Southgate, Sec. 1B	1 single family residential lot	11/12	Falmouth
Hills of Aquia, Sec. 7	1 single family residential lot	11/13	Aquia
Shelton Woods, Sec. 1	1 single family residential lot	11/13	Rock Hill
Sedgewick Crossing	1 single family residential lot	11/16	George Washington
TM 16-47E	1 single family residential lot	11/16	Hartwood
Poplar Estates, Sec. 2	1 single family residential lot	11/16	Hartwood
Southgate, Sec. 1C	1 single family residential lot	11/16	Falmouth
The Reserve	1 single family residential lot	11/16	Aquia
Hartwood Landing	1 single family residential lot	11/16	Hartwood
Garrisonville Landing, Sec. 1	1 single family residential lot	11/17	Rock Hill
Embrey Mill, Sec. 3	5 single family residential lots	11/18 & 23	Garrisonville
TM 35-16X	1 single family residential lot	11/20	Hartwood
Southgate, Sec. 1B	2 single family residential lots	11/20 & 23	Falmouth
Hills of Aquia, Sec. 6	1 single family residential lot	11/23	Aquia
Poplar Estates, Sec. 2	1 single family residential lot	11/30	Hartwood
Forest View Estates	1 single family residential lot	11/30	Rock Hill
TOTAL	49 single family residential lots		



Rappahannock Regional Landfill

November 2015 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of 2 - 6	9260
Week of 9 - 13	9480
Week of 16 - 20	12,460
Week of 23 - 27	7540
30th	2420
TOTAL	41,160

**Work is backed by scale tickets.
Total includes signage pickup.**





November's report, including the five-year look back comparison includes data on all incidents where the final disposition of the incident was that the department arrived on scene.

Summary Incident Statistics

	Nov 2015	Jan – Nov 2015	Jan – Nov 2014	Jan – Nov 2013	Jan – Nov 2012	Jan –Nov 2011
Arrived on-scene calls	1,258	15,499	15,428	15,720	15,043	14,522
Responses in excess of eight minutes	420	4,833	4,635	3,958	3,859	3,602
Percentage of responses under eight minutes (All Responses)	67%	69%	70%	75%	74%	75%
Percentage of responses under eight minutes (Emergency – Priority 1 Only)	65%	66%	65%	69%	68%	68%

Non-Emergency Activity

	November 2015	Jan – Nov 2015
Training Hours	2,891	29,241
Pre-Plans of Business/Buildings	12	128
Public Education Hours/Students	31 302	390 3,041
Community Outreach Sessions	375	1,631
Special Project Hours	174	5,973



Incident by Nature						
	Nov 2015	Jan – Nov 2015	Jan – Nov 2014	Jan – Nov 2013	Jan – Nov 2012	Jan –Nov 2011
Emergency Medical Calls	740	8,638	8,308	8,028	7,982	7,487
Fire Calls	182	2,205	2,095	2,081	2,203	2,245
Vehicle Accident Calls	140	1,549	1,549	1,648	1,597	1,568
Technical Rescue Calls	6	58	60	69	81	82
Service Calls	190	3,049	2,925	3,894	3,108	3,220
Arrived on-scene calls (TOTAL)	1,258	15,499	15,428	15,720	15,043	14,522

Emergency Medical Services Summary						
	Nov 2015	Jan – Nov 2015	Jan – Nov 2014	Jan – Nov 2013	Jan – Nov 2012	Jan –Nov 2011
Total Encounters	839	8,806	8,717	8,669	9,794	9,550
Patients Dead at Scene	5	74	73	81	67	63
Patient Refusals Obtained	138	1,488	1,501	1,595	2,598	2,738
Transferred to another Unit/POV	2	10	5	9	16	11
Transports Provided	694	7,234	7,138	6,984	7,113	6,738
Destination MWH	365	4,004	3,895	3,472	3,693	3,271
Destination Stafford	324	3,127	3,161	2,809	3,269	3,316
Other Destination	5	97	82	100	151	151



Fire Marshal Activity						
	Nov 2015	Jan – Nov 2015	Jan – Nov 2014	Jan – Nov 2013	Jan – Nov 2012	Jan –Nov 2011
Fire Marshal Office Responses	12	253	239	243	333	387
Inspections	218	3,402	3,444	3,641	2,931	3,186
Plan Reviews	43	507	320	427	599	394
Fire Investigations	4	64	52	82	72	73

Response Times of Less Than Eight Minutes by First Due <i>Emergency – Priority 1 Calls</i>						
	Nov 2015	Jan – Nov 2015	Jan – Nov 2014	Jan – Nov 2013	Jan – Nov 2012	Jan –Nov 2011
Zone 1: Falmouth	70%	72%	69%	76%	75%	79%
Zone 2: Stafford	71%	71%	71%	80%	80%	81%
Zone 3: Widewater	13%	23%	14%	25%	32%	30%
Zone 4: Mountain View	67%	56%	58%	73%	63%	64%
Zone 5: Brooke	50%	55%	51%	44%	49%	55%
Zone 6: Hartwood	40%	36%	41%	47%	54%	57%
Zone 7: White Oak	65%	53%	58%	54%	63%	55%
Zone 8: Rockhill	56%	55%	45%	31%	32%	29%
Zone 9: Aquia	71%	71%	70%	75%	80%	78%
Zone 10: Potomac Hills	81%	73%	71%	77%	76%	81%
Zone 12: Berea	60%	69%	67%	71%	70%	72%
Zone 14: North Stafford	75%	73%	75%	76%	71%	71%
Mutual Aid Provided	24%	29%	38%	59%	43%	40%



Fire and Rescue Department

Volunteer Staffing By Station (FIRE)

	Nov 2015	Jan – Nov 2015	Jan – Nov 2014	Jan – Nov 2013	Jan – Nov 2012	Jan –Nov 2011
Zone 1: Falmouth	87%	83%	90%	98%	99%	100%
Zone 2: Stafford	55%	58%	71%	81%	92%	92%
Zone 3: Widewater	13%	10%	12%	12%	16%	16%
Zone 4: Mountain View	0%	0%	1%	2%	0%	35%
Zone 5: Brooke	* 3%	22%	12%	6%	10%	12%
Zone 6: Hartwood	27%	26%	39%	39%	66%	73%
Zone 7: White Oak	4%	4%	14%	16%	44%	17%
Zone 8: Rockhill	58%	78%	60%	32%	31%	22%
Zone 10: Potomac Hills	0%	4%	18%	20%	29%	57%

* Includes supplemental staffing provided by OPS 5

Volunteer Staffing By Station (EMS)

	Nov 2015	Jan – Nov 2015	Jan – Nov 2014	Jan – Nov 2013	Jan – Nov 2012	Jan –Nov 2011
Zone 1: Falmouth	5%	3%	5%	4%	3%	22%
Zone 2: Stafford	0%	3%	14%	29%	27%	22%
Zone 3: Widewater	1%	0%	0%	2%	3%	15%
Zone 4: Mountain View	10%	12%	12%	14%	6%	3%
Zone 5: Brooke	3%	4%	9%	5%	2%	1%
Zone 6: Hartwood	2%	3%	1%	3%	2%	11%
Zone 7: White Oak	7%	6%	5%	3%	6%	8%
Zone 8: Rockhill	22%	27%	32%	29%	28%	28%
Zone 9: Aquia	28%	21%	27%	28%	30%	28%
Zone 10: Potomac Hills	0%	0%	0%	1%	2%	10%
Zone 12: Berea	0%	2%	15%	48%	0%	18%





Throughout the month of November, the Stafford County Sheriff's Office received multiple calls in reference to a jury duty scam by phone. The caller claimed to be a deputy with the Stafford County Sheriff's Office and advised the victims they missed their assigned jury duty. Would-be victims were advised that in order to avoid arrest, they were to obtain PayPal MyCash cards and then provide the PIN via the phone. However, many citizens recognized the activity as a scam and contacted the Sheriff's Office without financial loss. Similar incidents have also occurred in surrounding areas and many are believed to be part of a larger, national scam.

Crime Distribution

Crime	2015	2014	2013	2012	2011	Average
Property Crime	42.4%	49.3%	53.5%	56.3%	54.5%	51.2%
Narcotics Violations	22.9%	17.6%	19.1%	19.9%	19.6%	19.8%
Fraud Crimes	26.8%	26.3%	21.0%	17.3%	18.1%	21.9%
Crimes Against Persons	7.9%	6.8%	6.4%	6.6%	7.7%	7.1%

The above is a summary for all the crimes reported, YTD

Major Crimes Summary

Crime	2015	2014	2013	2012	2011	Average
All Reported Crimes	12,121	11,653	10,757	10,879	9,546	10991.2
Major Crimes	4,313	4,321	3,815	4,060	3,401	3982.0
% of All Reported Crimes That are Major Crimes	35.6%	37.1%	35.5%	37.3%	35.6%	36.2%

Crimes Against Persons

Crime	2015	2014	2013	2012	2011	Average
Kidnapping/Abduction	17	22	19	23	20	20.2
Robbery	27	29	29	40	29	30.8
Homicide	5	2	5	4	2	3.6
Rape	38	24	23	24	34	28.6
Aggravated Assault	141	137	92	109	105	116.8

Crimes Against Property

Crime	2015	2014	2013	2012	2011	Average
Motor Vehicle Theft	55	74	76	99	99	80.6
Burglary	157	157	171	228	194	181.4
Larceny	1,618	1,898	1,794	1,957	1,561	1765.6
Fraud/Financial	1155	1137	801	701	617	882.2





This report summarizes the activities for five years of the Stafford Sheriff's Office from November 2011 through November 2015. The charts compare data year-to-date from January through December of each year. Below are highlights. The average reflects comparison of 2011 through 2015.

Misc

Activity	2015	2014	2013	2012	2011	Average
Crime Rate per 100 Residents	4.91	4.87	4.40	4.87	4.21	4.7
Concealed Weapons Permits and Federal Licenses	1,964	2,018	2,781	1,965	1,238	1993.2
Criminal Arrest	4,769	4,890	5,596	5,789	6,281	5465.0
DUI Arrests	451	418	436	420	409	426.8
Citations	8,264	8,600	10,265	7,808	10,280	9043.4
Deputies Assaulted	10	23	18	24	23	19.6
Calls for Service	61,963	62,859	61,448	56,066	52,019	58871.0

Animal Control

Activity	2015	2014	2013	2012	2011	Average
Dogs Picked Up	402	560	572	639	628	560.2
Dogs Turned In	353	335	414	524	455	416.2
Dog Adoptions	246	239	273	299	263	264.0
Cats Turned In	697	787	884	1073	1132	914.6
Cat Adoptions	332	249	230	241	219	254.2
Dogs Euthanized	146	195	245	244	280	222.0
Cats Euthanized	270	393	622	835	749	573.8

Courts

Activity	2015	2014	2013	2012	2011	Average
Evictions	719	819	628	716	876	751.6
Out-of-State Prisoner Extraditions	106	100	78	92	79	91.0

Communications

Activity	2015	2014	2013	2012	2011	Average
ECC Call Volume	263,478	270,705	273,868	281,691	280,934	274,135.2
Total Law Enforcement CAD Incidents Processed	127,908	133,867	137,834	135,987	134,422	134,003.6
Total Fire and Rescue CAD Incidents Processed	16,403	17,147	18,603	23,605	22,883	19,728.2
ECC Auxiliary/Support CAD Events - Utility	1,700	2,135	2,058	1,928	1,968	1,957.8
ECC Auxiliary/Support CAD Events - Animal Control	2,494	2,884	2,834	2,515	2,112	2,567.8
ECC Auxiliary/Support CAD Events - Control Burns	5,247	4,879	5,390	5,974	5,613	5,420.6



November 2015			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	365	18	4.9%
General Government Non Public Safety	336	20	6.0%
General Government Total	701	38	5.4%
Utilities	139	7	5.0%
Capital Projects Fund	3	0	0.0%
Total	843	45	5.3%

Annual Turnover Rate					
	2014-2015	2013-2014		2014-2015	2013 - 2014
February - January	8.9%	8.4%	August – July	10.9%	8.1%
March – February	8.7%	8.6%	September – August	10.5%	9.1%
April – March	8.7%	9.1%	October – September	10.7%	9.1%
May – April	9.4%	8.3%	November – October	10.8%	9.2%
June – May	10.4%	7.5%	December – November	10.9%	9.6%
July – June	10.9%	7.5%	January – December		9.8%

The turnover rate measures the number of separations during a 12-month period. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies compared to the total number of full-time authorized positions.



Human Services

	NOVEMBER 2015	NOVEMBER 2014	NOVEMBER 2013	NOVEMBER 2012	NOVEMBER 2011	Average
Number of Child Protective Services (CPS) Complaints Investigated	60	51	47	42	55	51
Number of Children in Foster Care	31	36	45	50	46	42
Number of Children Receiving Child Day Care Assistance	346	320	358	399	295	344
Private Day School Placements	59	55	54	58	54	56
Public Day School Placements	25	26	33	27	26	27
Residential Placements Excluding Foster Care Children	18	9	12	14	19	14
Residential Placements Total	19	12	19	22	23	19
Number of Families Served by Family Assessment and Planning Team	6	5	8	5	14	8
Number of Active/Ongoing Public Assistance	10,177	10,469	9,826	9,945	9,321	9,948
Number of New Applications for Public Assistance	651	585	734	631	646	649
Number of Food Stamp Households Served	3,397	3,730	3,987	4,042	3,671	3,765
Value of Food Stamp Benefits Issued	\$1,110,291	\$1,199,774	\$1,193,735	\$1,319,367	\$1,236,427	\$1,211,919



Public Information Office Newspaper Coverage

DATE	PUBLICATION	HEADLINE
11/02/15	FLS	Stafford County Sheriff, Major Speak at Recent North Stafford Rotary meeting
11/02/15	FLS	VDOT to Repair Crumbling Stafford Road
11/03/15	FLS	Stafford Welcomes K-9 Arson Investigator
11/03/15	FLS	More Fredericksburg Area Schools Are Fully Accredited This Year
11/03/15	PotomacLocal.com	All Stafford Public Schools Fully Accredited
11/04/15	FLS	Election 2015: Stafford Boards Each Gain One New Face
11/05/15	Stafford Sun	Drive Nets Nearly 700 Coats, Accessories for School Students
11/08/15	FLS	Patawomeck Village Dedicated at Hartwood Elementary School
11/08/15	FLS	Beltran of Stafford County Sheriff's Office Named Eagles' Officer of the Year
11/08/15	FLS	Stafford Farm Receives State Preservation Grant Money
11/08/15	Stafford Sun	Duchess, Her Handler Put Her Nose to Work
11/09/15	FLS	Getting There: Falmouth Intersection Wait Times Drop with New Lanes
11/11/15	Stafford Sun	Stafford Schools Green-Light Moncure Plan
11/13/15	FLS	Stafford Supervisors Change What County Charges for Minor Changes to Land Development Projects
11/15/15	FLS	New Specs Drive Up Size, Cost of Stafford's New Moncure Elementary
11/17/15	FLS	Stafford Schools Looking to Reduce Some Class Sizes
11/18/15	FLS	Stafford County Reduces Federally Mandated Stormwater Management Costs
11/18/15	Stafford Sun	Stafford Stormwater Management Bill Cut in Half
11/19/15	FLS	Stafford Approves Funneling County's Waste Solely into Regional Landfill Despite Hauler Opposition
11/19/15	FLS	Stafford Crime Solvers Sponsors County's First Christmas Parade
11/19/15	FLS	Will Stafford Take Deal on Crow's Nest?
11/19/15	Stafford Sun	Public Hearing Tonight on Stafford Baseball
11/20/15	FLS	Quickway Japanese Hibachi to Open in Stafford County
11/21/15	FLS	Adam and Rhonda Fried Donate \$1 million to Germanna for New Stafford Center
11/21/15	FLS	Stafford Christmas Parade Starting Earlier



Public Information Office Newspaper Coverage

[illegible]

The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places volunteers in various departments to assist with a number of tasks.

November 2015 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Inbound Phone Calls	1,426
Live Help Chats*	69
Citizen Tracker Requests Handled via County Website/Mobile App.	7 Website/7 Mobile App.
Citizens Assisted at the Administration Center Desk in Lobby	1,219
Total Number of Visitors to Administration Center	4,165
Citizens Assisted at the Judicial Center Desk in the Courthouse	1,570
Total Number of Volunteer Hours**	951

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the **69** Live Help requests, **54** were live chats in which the user and staff member exchanged information through instant messaging, and **15** were offline e-mails, which were received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

** This month's volunteer hours equates to a savings of **\$53,742** in full-time staff costs (with benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) that is dictated by the state's Bureau of Labor Statistics and multiplying that by the total number of hours that are volunteered.

Year to date hours: 12,158

Year to date value: \$316,108



Information Technology

Top 20 Most Visited Pages

This report summarizes the website, geographic information system map requests, scanning and project and help desk work orders performed by the IT Department. On this page, website statistics are detailed.

How are people looking at our website?

Via Desktop Computer	70%
Via Smartphone	19%
Via Tablet	8%
Unknown	3%

3 min 18 sec average visit duration
3,707 total searches
27,064 total downloads
4 actions per visit

Page Title	Pageviews
Home Page	44687
Bill Payment	22900
Human Resources	5211
NeoGov	4511
Real Estate	3723
GIS	3365
Personal Property	2906
Utilities	2688
Treasurer	2656
Election Information	1802
Circuit Court	1430
Board of Supervisors	1427
Personal Property Tax	1426
Water & Sewer	1413
Full-Time Benefits	1399
Commissioner of the Revenue	1371
Social Services	1159
Voter Registration	1153
Search and View Taxes Paid	987
Assessment Information	842

Website Visits for November 2015 – This graph details the amount of visits per day to our website.



Information Technology

The IT Department is responsible for county-wide document management through the OnBase database. Staff scan in documents to make documents available online and to save space by storing documents digitally.

Project and Help Desk Work Orders Worked On In November 2015

Animal Control	1	0.27%
Board of Supervisors	1	0.27%
Public Works	26	7.12%
Circuit Court	3	0.82%
Commissioner of the Revenue	4	1.10%
Commonwealth's Attorney	12	3.29%
Cooperative Extension	5	1.37%
County Administration	31	8.49%
County Attorney	3	0.82%
Economic Development	8	2.19%
Finance/Budget/Purchasing	23	6.30%
Fire & Rescue	17	4.66%
Courts	2	0.55%
Human Resources	3	0.82%
Information Technology	34	9.32%
Regional Landfill	4	1.10%
Planning and Zoning	16	4.38%
Parks & Rec - Community Facilities	55	15.07%
Recycling	2	0.55%
Schools	5	1.37%
Sheriff	28	7.67%
Social Services	19	5.21%
Treasurer	13	3.56%
Utilities	47	12.88%
Voter Registration	3	0.82%
Totals	365	100%

Documents Scanned	
Circuit Court	606
Commonwealth's Attorney	66
Human Services	12
Planning	616
Public Works	1085
Purchasing	11
Sheriff	966
Utilities	1433
Victim Witness	115

The IT Department prints maps for internal use and also for citizens.

GIS Map Requests	
Internal/External Map Request	53
Walk-Ins	15
Map Sales	5

